

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1 **SECTION 8. Appropriation to the department of health care policy and financing for the fiscal year beginning July 1, 2017.** In Session Laws of Colorado 2017, section
 2 of chapter 421, (SB 17-254), **amend** Part V (1)(B), (2), (3), (4)(A)(2), (5), (6), (7)(A), (7)(G), (7)(J), and the affected totals as Part V (1)(B), (2), (3), (4)(A)(2), (5), (6), (7)(G), and
 3 the affected totals are amended by section 1 of HB18-1161, as follows:

4 Section 2. **Appropriation.**

PART V

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

8 **(1) EXECUTIVE DIRECTOR'S OFFICE**

9 **(B) Transfers to/from Other Departments**

10 Transfer to Department of

11 Public Health and

12 Environment for Facility

13 Survey and Certification	7,944,099		3,025,481(M)		4,918,618
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1	Transfer from Department							
2	of Human Services for							
3	Nurse Home Visitor							
4	Program	3,010,000					1,505,000 ^a	1,505,000(I)
5	Transfer to Department of							
6	Public Health and							
7	Environment for Prenatal							
8	Statistical Information	5,887		2,944(M)				2,943
9	Transfer to Department of							
10	Public Health and							
11	Environment for Local							
12	Public Health Agencies	720,967		360,484(M)				360,483
13				360,484				360,483(I)
14	Transfer to Department of							
15	Regulatory Agencies for							
16	Nurse Aide Certification	324,041		147,369(M)			14,652 ^b	162,020

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transfer to Department of						
2	Regulatory Agencies for						
3	Reviews	5,120		2,560(M)			2,560
4	Transfer to the Department						
5	of Regulatory Agencies for						
6	Regulation of Medicaid						
7	Transportation Providers	103,503		66,003			37,500
8	Transfer to Department of						
9	Education for Public School						
10	Health Services						
11	Administration	181,857				181,857 ^e	
12	Transfer to Department of						
13	Local Affairs for Home						
14	Modifications Benefit						
15	Administration	219,356		109,678(M)			109,678
16		12,514,830					

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\$	\$	\$	\$	\$	\$	\$

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2 ^a This amount shall be transferred from the Department of Human Services from the Nurse Home Visitor Program line item appropriation.

3 ^b This amount shall be transferred from the Department of Regulatory Agencies from the Payments to Department of Health Care Policy and Financing line item appropriation.

4 ^c This amount shall be transferred from the Public School Health Services line item appropriation in the Other Medical Services division of this department.

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6 **(2) MEDICAL SERVICES PREMIUMS**

7 Medical and Long-Term

8 Care Services for Medicaid

9 Eligible Individuals^{13, 13a} 7,950,895,769 1,222,654,542(M) 923,068,333* 877,283,727^b 70,306,390^c 4,857,582,777

10 7,593,282,201 1,255,150,538(M) 820,701,666^a 878,586,418^b 70,731,431^c 4,568,112,148

11

12 ^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

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\$	\$	\$	\$	\$	\$	\$

1 ^b Of this amount, \$644,896,151 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$981,861 shall be from the Healthcare Affordability
 2 and Sustainability Fee Cash Fund created in Section 25.5-4-402.4 (5)(a), C.R.S., ~~\$67,518,800~~ \$65,988,840 shall be from the Health Care Expansion Fund created in Section 24-22-117
 3 (2)(a)(I), C.R.S., \$53,841,912 shall be from the Medicaid Nursing Facility Cash Fund created in Section 25.5-6-203 (2)(a), C.R.S., \$49,366,109 shall be from recoveries and recoupments,
 4 ~~\$32,432,106~~ \$29,989,573 shall be from the Adult Dental Fund created in Section 25.5-5-207 (4)(a), C.R.S., ~~\$13,508,941~~ \$17,564,415 represents public funds certified as expenditures
 5 incurred by public hospitals and agencies that are eligible for federal financial participation under the Medicaid program, ~~\$1,663,945~~ \$5,290,907 shall be from the Colorado Autism
 6 Treatment Fund created in Section 25.5-6-805 (1), C.R.S., ~~\$3,542,272~~ \$3,830,730 shall be from the Medicaid Buy-In Cash Fund created in Section 25.5-6-1404 (3)(b), C.R.S., ~~\$2,201,700~~
 7 \$2,151,810 shall be from the Tobacco Tax Cash Fund created in section 24-22-117 (1)(a), C.R.S., and meets the requirement to appropriate a portion of the revenues collected from the
 8 imposition of additional state cigarette and tobacco taxes to the Old Age Pension program for health related purposes pursuant to Section 21 of Article X of the State Constitution,
 9 ~~\$698,694~~ \$1,064,610 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S., ~~\$5,287,913~~ \$2,061,889 shall be from
 10 the Primary Care Provider Sustainability Fund created in Section 25.5-5-418, C.R.S., ~~\$642,863~~ \$857,151 shall be from the Tobacco Education Programs Fund created in Section 24-22-117
 11 (2)(c)(I), C.R.S., \$500,000 shall be from an intergovernmental transfer from Denver Health, and \$200,460 shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II),
 12 C.R.S.

13 ^c Of this amount, ~~\$61,275,346~~ \$61,521,432 shall be transferred from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality
 14 Education Programs line item and ~~\$9,031,044~~ \$9,209,999 shall be transferred from the Old Age Pension State Medical Program line item appropriation in the Other Medical Services
 15 division of this department.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(3) BEHAVIORAL HEALTH COMMUNITY PROGRAMS						
3	Behavioral Health						
4	550,575,019		173,277,148(M)		25,799,654(H) ^a		351,498,217
5	528,624,389		171,273,545(M)		25,802,738(H) ^a		331,548,106
6	Behavioral Health						
7	8,966,908		1,958,482(M)		373,689(H) ^b		6,634,737
8	9,226,974		2,228,464(M)		373,834(H) ^b		6,624,676
9		559,541,927					
10		537,851,363					

12 ^a Of this amount, \$25,785,121 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., and ~~\$14,533~~ \$17,617 shall be from the Breast and Cervical
13 Cancer Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.

14 ^b Of this amount, \$373,007 shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., and ~~\$682~~ \$827 shall be from the Breast and Cervical Cancer
15 Prevention and Treatment Fund created in Section 25.5-5-308 (8)(a)(I), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							
6	Services	391,065,217					
7		381,006,241					
8	Adult Supported Living						
9	Services	80,339,341					
10		74,585,948					
11	Children's Extensive						
12	Support Services	28,754,289					
13		26,862,221					
14	Case Management	39,841,708					
15		37,203,059					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Family Support Services	7,058,033					
2	Preventive Dental Hygiene ¹⁷	64,199					
3	Eligibility Determination						
4	and Waiting List						
5	Management	3,164,947					
		<hr/>					
6		550,287,734	279,970,642 ^a		5,399,863 ^b		264,917,229
7		529,944,648	269,734,526 ^a		5,464,745 ^b		254,745,377

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9 ^a Of this amount, the (M) notation applies to ~~\$259,564,967~~ \$249,328,851.

10 ^b Of this amount, \$5,237,789 shall be from the intellectual and developmental disabilities services cash fund created pursuant to Section 25.5-10-207 (1), \$162,073 shall be from the

11 Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$64,882 SHALL BE FROM THE HEALTHCARE AFFORDABILITY AND SUSTAINABILITY FEE CASH FUND CREATED

12 IN SECTION 25.5-4-402.4 (5), C.R.S., and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	(5) INDIGENT CARE PROGRAM						
5	Safety Net Provider						
6	Payments	311,296,186			155,648,093 ^a		155,648,093(I)
7	Clinic Based Indigent Care	6,119,760	3,059,880(M)				3,059,880
8	Pediatric Specialty Hospital	13,455,012	6,727,506(M)				6,727,506
9	Appropriation from						
10	Tobacco Tax Cash Fund to						
11	the General Fund	440,340			440,340 ^b		
12	Primary Care Fund Program	27,767,192			27,767,192 ^c		
13	Children's Basic Health Plan						
14	Administration	5,033,274			603,993(H) ^d		4,429,281

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Children's Basic Health Plan							
2 Medical and Dental Costs	179,773,700		181,276(M)	440,340 ^e	23,336,070 ^f		155,816,014
3	187,490,367				23,798,089 ^f		163,070,662
4		543,885,464					
5		551,602,131					
6							

7 ^a This amount shall be from the Hospital Provider Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S.

8 ^b This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1)(a), C.R.S. This appropriation partially meets the requirement to appropriate a portion of the
9 revenues collected from imposition of additional state cigarette and tobacco taxes to the General Fund pursuant to Section 21 of Article X of the State Constitution.

10 ^c This amount shall be from the Primary Care Fund created in Section 24-22-117 (2)(b)(I), C.R.S.

11 ^d Of this amount, \$601,577 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., and \$2,416 shall be from the Hospital Provider Fee Cash Fund
12 created in Section 25.5-4-402.3 (4)(a), C.R.S.

13 ^e This amount shall be from General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B), C.R.S., and is not subject to the statutory limitation on General Fund appropriations imposed
14 by Section 24-75-201.1, C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^f Of this amount, \$14,365,447 \$14,295,773 shall be from the Children's Basic Health Plan Trust created in Section 25.5-8-105 (1), C.R.S., \$8,604,997 shall be from the Hospital Provider						
2	Fee Cash Fund created in Section 25.5-4-402.3 (4)(a), C.R.S., \$411,218 SHALL BE FROM THE HELATHCARE AFFORDABILITY AND SUSTAINABILITY FEE CASH FUND CREATED IN SECTION						
3	25.5-4-402.4 (5)(a), C.R.S., \$365,625 \$386,100 shall be from the Colorado Immunization Fund created in Section 25-4-2301, C.R.S., \$100,000 SHALL BE FROM RECOVERIES AND						
4	RECOUPMENTS, and \$1 shall be from the Health Care Expansion Fund created in Section 24-22-117 (2)(a)(I), C.R.S.						
5							
6	(6) OTHER MEDICAL SERVICES						
7	Old Age Pension State						
8	Medical Program	12,962,510		2,962,510	10,000,000 ^a		
9	Commission on Family						
10	Medicine Residency						
11	Training Programs	7,596,518		3,798,259(M)			3,798,259
12	State University Teaching						
13	Hospitals - Denver Health						
14	and Hospital Authority	2,804,714		1,402,357(M)			1,402,357

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	State University Teaching						
2	Hospitals - University of						
3	Colorado Hospital Authority	1,331,984		590,992(M)		75,000 ^b	665,992
4	Medicare Modernization						
5	Act State Contribution						
6	Payment	146,635,899		146,635,899			
7		144,919,479		144,919,479			
8	Public School Health						
9	Services Contract						
10	Administration	2,491,722				2,491,722 ^c	
11	Public School Health						
12	Services	105,807,235			52,835,899 ^d		52,971,336(I)

APPROPRIATION FROM

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Screening, Brief						
2	Intervention, and Referral to						
3	Treatment Training Grant						
4	Program ¹⁸	750,000			750,000 ^e		
5		<hr style="width: 100%;"/>					
6		280,380,582					
7		278,664,162					

8 ^a This amount shall be from the Old Age Pension Health and Medical Care Fund created in Section 25.5-2-101 (2), C.R.S.

9 ^b This amount shall be from the Department of Higher Education from the Fee-for-service Contracts with State Institutions for Speciality Education Programs line item.

10 ^c This amount shall transferred from the Public School Health Services line item appropriation within this division.

11 ^d This amount represents funds certified as public expenditures incurred by school districts or boards of cooperative educational services that are eligible for federal financial participation

12 under Medicaid.

13 ^e This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

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	\$	\$	\$	\$	\$	\$	\$
1							
2	(7) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS						
3	(A) Executive Director's						
4	Office - Medicaid						
5	14,752,168		7,376,084(M)				7,376,084
6	16,342,728		8,171,364(M)				8,171,364
7							
8	(G) Services for People with Disabilities - Medicaid Funding						
9	51,175,293		23,698,744(M)		1,888,903 ^a		25,587,646
10	50,917,261		23,569,728(M)				25,458,630
11	Regional Center						
12	Depreciation and Annual						
13	691,725		345,863(M)				345,862
14	<u>51,867,018</u>						
15	51,608,986						

APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
1							
2	^ This amount shall be from the Service Fee Fund created in Section 25.5-6-204 (1)(c)(II), C.R.S.						
3							
4	(J) Other						
5	Federal Medicaid Indirect						
6	Cost Reimbursement for						
7	Department of Human						
8	Services Programs	500,000					500,000(I)^
9	Department of Human						
10	Services Indirect Cost						
11	Assessment	9,213,968		4,606,985(M)			4,606,983
12		9,847,116		4,923,558(M)			4,923,558
13		<u>9,713,968</u>					
14		10,347,116					
15							

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\$	\$	\$	\$	\$	\$	\$
TOTALS PART V						
(HEALTH CARE						
POLICY AND						
FINANCING)²⁰	\$10,293,089,291	\$1,960,761,841	\$923,508,673^a	\$1,224,803,337^b	\$77,066,670	\$6,106,948,770^c
	<u>\$9,901,407,996</u>	<u>\$1,980,554,517</u>	<u>\$821,142,006^a</u>	<u>\$1,226,636,158^b</u>	<u>\$77,491,711</u>	<u>\$5,795,583,604^c</u>

1 ^a This amount reflects estimated Medicaid federal indirect cost reimbursements for Department of Human Services programs, and is shown for informational purposes only.

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^a Of this amount, ~~\$923,068,333~~ \$820,701,666 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$440,340 shall be General Fund Exempt pursuant to Section 24-22-117 (1)(c)(I)(B), C.R.S. Said \$440,340 is not subject to the statutory limitation on General Fund appropriations imposed by Section 24-75-201.1, C.R.S.

^b Of this amount, \$9,946,973 contains an (I) notation.

^c Of this amount, \$245,619,607 contains an (I) notation.